

Transportation

PROGRAM ID:

PROGRAM STRUCTURE NO 03

PROGRAM TITLE:

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT S61

PAGE 67

TRANSPORTATION FACILITIES

PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	2279.25*		2279.25*	2279.25*		2285.25*			
PERSONAL SERVICES	109,428,092	*	109,428,092	109,947,887	6.00*	2285.25*	*	*	
OTH CURRENT EXPENSES	413,089,226		413,089,226	417,818,497	18,672	478,718,225	219,375,979	219,394,651	
EQUIPMENT	6,045,852		6,045,852	5,024,514	60,899,728	5,024,514	830,907,723	891,807,451	
MOTOR VEHICLES	8,132,601		8,132,601	4,039,999		4,039,999	11,070,366	11,070,366	
TOTAL OPERATING COST	536,695,771		536,695,771	536,830,897		597,749,297	1,073,526,668	1,134,445,068	5.67
BY MEANS OF FINANCING									
SPECIAL FUND	2276.25*	*	2276.25*	2276.25*	*	2276.25*	*	*	
	515,671,630		515,671,630	518,439,256	60,914,588	579,353,844	1,034,110,886	1,095,025,474	
OTHER FED. FUNDS	3.00*	*	3.00*	3.00*	6.00*	9.00*			
PRIVATE CONTRIB.	20,911,641		20,911,641	18,279,141	3,812	18,282,953	39,190,782	39,194,594	
	112,500		112,500	112,500		112,500	225,000	225,000	
CAPITAL INVESTMENT									
PLANS	11,307,000		11,307,000	5,701,000	1,249,000	6,950,000	17,008,000	18,257,000	
LAND ACQUISITION	2,551,000		2,551,000	681,000	2,600,000	3,281,000	3,232,000	5,832,000	
DESIGN	24,420,000		24,420,000	10,301,000	6,935,000	17,236,000	34,721,000	41,656,000	
CONSTRUCTION	239,392,000		239,392,000	80,047,000	234,706,000	314,753,000	319,439,000	554,145,000	
TOTAL CAPITAL COSTS	277,670,000		277,670,000	96,730,000	245,490,000	342,220,000	374,400,000	619,890,000	65.57
BY MEANS OF FINANCING									
SPECIAL FUND	32,350,000		32,350,000	19,500,000	19,240,000	38,740,000	51,850,000	71,090,000	
REVENUE BONDS	121,859,000		121,859,000	28,249,000	89,810,000	118,059,000	150,108,000	239,918,000	
OTHER FED. FUNDS	118,661,000		118,661,000	48,981,000	130,240,000	179,221,000	167,642,000	297,882,000	
OTHER FUNDS	4,800,000		4,800,000		6,200,000	6,200,000	4,800,000	11,000,000	
TOTAL POSITIONS	2279.25*	*	2279.25*	2279.25*	6.00*	2285.25*			
TOTAL PROGRAM COST	814,365,771		814,365,771	633,560,897	306,408,400	939,969,297	1,447,926,668	1,754,335,068	21.16

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61
PAGE 68

PROGRAM ID:
PROGRAM STRUCTURE NO **0301**
PROGRAM TITLE: **AIR TRANSPORTATION FACILITIES AND SVCS**

PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	1285.75*	*	1285.75*	1285.75*	*	1285.75*	*	*	
PERSONAL SERVICES	57,622,891		57,622,891	57,622,891		57,622,891	115,245,782	115,245,782	
OTH CURRENT EXPENSES	208,819,227		208,819,227	215,025,645	55,000,000	270,025,645	423,844,872	478,844,872	
EQUIPMENT	2,334,852		2,334,852	1,852,126		1,852,126	4,186,978	4,186,978	
MOTOR VEHICLES	5,558,000		5,558,000	1,226,000		1,226,000	6,784,000	6,784,000	
TOTAL OPERATING COST	274,334,970		274,334,970	275,726,662	55,000,000	330,726,662	550,061,632	605,061,632	10.00
BY MEANS OF FINANCING									
SPECIAL FUND	1285.75*	*	1285.75*	1285.75*	*	1285.75*	*	*	
OTHER FED. FUNDS	268,847,470		268,847,470	272,433,662	55,000,000	327,433,662	541,281,132	596,281,132	
	5,487,500		5,487,500	3,293,000		3,293,000	8,780,500	8,780,500	
CAPITAL INVESTMENT									
PLANS	1,850,000		1,850,000	1,100,000	9,000	1,109,000	2,950,000	2,959,000	
LAND ACQUISITION	100,000		100,000				100,000	100,000	
DESIGN	1,400,000		1,400,000	1,350,000	3,760,000	5,110,000	2,750,000	6,510,000	
CONSTRUCTION	60,495,000		60,495,000	49,375,000	70,146,000	119,521,000	109,870,000	180,016,000	
TOTAL CAPITAL COSTS	63,845,000		63,845,000	51,825,000	73,915,000	125,740,000	115,670,000	189,585,000	63.90
BY MEANS OF FINANCING									
SPECIAL FUND	14,025,000		14,025,000	6,325,000	4,475,000	10,800,000	20,350,000	24,825,000	
REVENUE BONDS	22,100,000		22,100,000	20,000,000	30,200,000	50,200,000	42,100,000	72,300,000	
OTHER FED. FUNDS	25,420,000		25,420,000	25,500,000	39,240,000	64,740,000	50,920,000	90,160,000	
OTHER FUNDS	2,300,000		2,300,000				2,300,000	2,300,000	
TOTAL POSITIONS	1285.75*	*	1285.75*	1285.75*	*	1285.75*			
TOTAL PROGRAM COST	338,179,970		338,179,970	327,551,662	128,915,000	456,466,662	665,731,632	794,646,632	19.36

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Budget Requests)

TRN-102
030101

HONOLULU INTERNATIONAL AIRPORT

REPORT S61

PAGE 69

356

NARRATIVE ON SUPPLEMENTAL BUDGET REQUESTS
FISCAL YEAR 2005

PROGRAM ID: TRN-102
STRUCTURE LEVEL: 03 01 01
PROGRAM TITLE: HONOLULU INTERNATIONAL AIRPORT

A. STATEMENT OF PROGRAM OBJECTIVES

To manage and maintain high quality airport facilities for the traveling public by working in partnership with key stakeholders.

B. DESCRIPTION OF REQUEST

Position transfers in and out of program to bring about greater efficiency.

C. REASONS FOR REQUEST

Upon review of the budget details, it was discovered that positions were reflected incorrectly in TRN161 (Lihue Airport - VIP Supervisor) and in TRN114 (Kona International Airport - VIPA I).

Due to increased security measures implemented throughout the airports, there is a need to have sufficient staff to assist passengers throughout the terminals.

Transferring a VIPA I position to HIA will bring about greater efficiency to accommodate arriving and departing passengers.

D. DISCUSSION OF SIGNIFICANT CHANGES TO MEASURES OF EFFECTIVENESS AND PROGRAM SIZE INDICATORS

The requests are not expected to have any direct impact on the program's measures of effectiveness; however, the requests may affect the efficiency and safety of the operations.

PROGRAM ID: TRN-111
 PROGRAM STRUCTURE NO 030103
 PROGRAM TITLE: HILO INTERNATIONAL AIRPORT

EXECUTIVE SUPPLEMENTAL BUDGET
 (IN DOLLARS)

REPORT S61
 PAGE 71

PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	80.00*	*	80.00*	80.00*	*	80.00*	*	*	
PERSONAL SERVICES	4,215,219		4,215,219	4,215,219		4,215,219	8,430,438	8,430,438	
OTH CURRENT EXPENSES	7,162,813		7,162,813	10,377,067		10,377,067	17,539,880	17,539,880	
EQUIPMENT	38,896		38,896	38,896		38,896	77,792	77,792	
TOTAL OPERATING COST	11,416,928		11,416,928	14,631,182		14,631,182	26,048,110	26,048,110	
BY MEANS OF FINANCING									
SPECIAL FUND	80.00*	*	80.00*	80.00*	*	80.00*	*	*	
	11,416,928		11,416,928	14,631,182		14,631,182	26,048,110	26,048,110	
CAPITAL INVESTMENT									
CONSTRUCTION	1,650,000		1,650,000		700,000	700,000	1,650,000	2,350,000	
TOTAL CAPITAL COSTS	1,650,000		1,650,000		700,000	700,000	1,650,000	2,350,000	42.42
BY MEANS OF FINANCING									
SPECIAL FUND	750,000		750,000						
REVENUE BONDS	300,000		300,000		100,000	100,000	750,000	850,000	
OTHER FED. FUNDS	600,000		600,000		600,000	600,000	300,000	300,000	
							600,000	1,200,000	
TOTAL POSITIONS	80.00*	*	80.00*	80.00*	*	80.00*			
TOTAL PROGRAM COST	13,066,928		13,066,928	14,631,182	700,000	15,331,182	27,698,110	28,398,110	2.53

This page is intentionally left blank

PROGRAM ID: TRN-114
PROGRAM STRUCTURE NO 030104
PROGRAM TITLE: KONA INTERNAT'L AIRPORT AT KE'AHOLE

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT S61
PAGE 72

PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	94.00*		94.00*	94.00*		92.00*			
PERSONAL SERVICES	4,053,744	*	4,053,744	4,053,744	-2.00*	4,000,684	8,107,488	8,054,428	*
OTH CURRENT EXPENSES	8,431,067		8,431,067	6,161,777	53,060-	6,161,777	14,592,844	14,592,844	*
EQUIPMENT	255,196		255,196	132,520		132,520	387,716	387,716	
MOTOR VEHICLES	880,000		880,000	800,000		800,000	1,680,000	1,680,000	
TOTAL OPERATING COST	13,620,007		13,620,007	11,148,041	53,060-	11,094,981	24,768,048	24,714,988	.21-
BY MEANS OF FINANCING									
SPECIAL FUND	94.00*	*	94.00*	94.00*		92.00*			
OTHER FED. FUNDS	13,125,007		13,125,007	10,455,041	-2.00*	10,401,981	23,580,048	23,526,988	*
	495,000		495,000	693,000	53,060-	693,000	1,188,000	1,188,000	
CAPITAL INVESTMENT									
CONSTRUCTION	1,500,000		1,500,000				1,500,000	1,500,000	
TOTAL CAPITAL COSTS	1,500,000		1,500,000				1,500,000	1,500,000	
BY MEANS OF FINANCING									
REVENUE BONDS	1,500,000		1,500,000				1,500,000	1,500,000	
TOTAL POSITIONS	94.00*	*	94.00*	94.00*		92.00*			
TOTAL PROGRAM COST	15,120,007		15,120,007	11,148,041	-2.00*	11,094,981	26,268,048	26,214,988	.20-

NARRATIVE ON SUPPLEMENTAL BUDGET REQUESTS
FISCAL YEAR 2005

PROGRAM ID: TRN-114
STRUCTURE LEVEL: 03 01 04
PROGRAM TITLE: KONA INTERNATIONAL AIRPORT AT KEAHOLE

A. STATEMENT OF PROGRAM OBJECTIVES

To manage and maintain high quality airport facilities for the traveling public by working in partnership with key stakeholders.

B. DESCRIPTION OF REQUEST

Position transfers out of program to bring about greater efficiency.

C. REASONS FOR REQUEST

Upon review of the budget details, it was discovered that a position was reflected incorrectly in TRN114 (VIPA I).

Due to increased security measures implemented throughout the airports, there is a need to have sufficient staff to assist passengers throughout the terminals. Transferring a VIPA I position to HIA will bring about greater efficiency to accommodate arriving and departing passengers.

D. DISCUSSION OF SIGNIFICANT CHANGES TO MEASURES OF EFFECTIVENESS AND PROGRAM SIZE INDICATORS

The requests are not expected to have any direct impact on the program's measures of effectiveness; however, the requests may affect the efficiency and safety of the operations.

PROGRAM ID: TRN-131
PROGRAM STRUCTURE NO 030107
PROGRAM TITLE: KAHULUI AIRPORT

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT S61
PAGE 75

PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	172.00*	*	172.00*	172.00*	*	172.00*	*	*	
PERSONAL SERVICES	7,194,747		7,194,747	7,194,747		7,194,747	14,389,494	14,389,494	
OTH CURRENT EXPENSES	13,506,387		13,506,387	16,115,163		16,115,163	29,621,550	29,621,550	
EQUIPMENT	293,734		293,734	156,669		156,669	450,403	450,403	
MOTOR VEHICLES	226,000		226,000	50,000		50,000	276,000	276,000	
TOTAL OPERATING COST	21,220,868		21,220,868	23,516,579		23,516,579	44,737,447	44,737,447	
BY MEANS OF FINANCING									
SPECIAL FUND	172.00*	*	172.00*	172.00*	*	172.00*	*	*	
	21,220,868		21,220,868	23,516,579		23,516,579	44,737,447	44,737,447	
CAPITAL INVESTMENT									
DESIGN									
CONSTRUCTION	21,620,000		21,620,000		1,000,000	1,000,000		1,000,000	
					32,895,000	32,895,000	21,620,000	54,515,000	
TOTAL CAPITAL COSTS	21,620,000		21,620,000		33,895,000	33,895,000	21,620,000	55,515,000	156.78
BY MEANS OF FINANCING									
SPECIAL FUND									
REVENUE BONDS	7,500,000		7,500,000		1,000,000	1,000,000		1,000,000	
OTHER FED. FUNDS	14,120,000		14,120,000		17,500,000	17,500,000	7,500,000	25,000,000	
					15,395,000	15,395,000	14,120,000	29,515,000	
TOTAL POSITIONS	172.00*	*	172.00*	172.00*	*	172.00*			
TOTAL PROGRAM COST	42,840,868		42,840,868	23,516,579	33,895,000	57,411,579	66,357,447	100,252,447	51.08

PROGRAM ID: TRN-141
 PROGRAM STRUCTURE NO 030110
 PROGRAM TITLE: MOLOKAI AIRPORT

EXECUTIVE SUPPLEMENTAL BUDGET
 (IN DOLLARS)

REPORT S61
 PAGE 78

PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	15.00*	*	15.00*	15.00*	*	15.00*	*	*	
PERSONAL SERVICES	797,164		797,164	797,164		797,164	1,594,328	1,594,328	
OTH CURRENT EXPENSES	1,098,948		1,098,948	1,752,422		1,752,422	2,851,370	2,851,370	
EQUIPMENT	98,620		98,620	115,920		115,920	214,540	214,540	
TOTAL OPERATING COST	1,994,732		1,994,732	2,665,506		2,665,506	4,660,238	4,660,238	
BY MEANS OF FINANCING									
SPECIAL FUND	15.00*	*	15.00*	15.00*	*	15.00*	*	*	
	1,994,732		1,994,732	2,665,506		2,665,506	4,660,238	4,660,238	
CAPITAL INVESTMENT									
DESIGN					300,000	300,000		300,000	
TOTAL CAPITAL COSTS					300,000	300,000		300,000	100.00
BY MEANS OF FINANCING									
REVENUE BONDS					300,000	300,000		300,000	
TOTAL POSITIONS	15.00*	*	15.00*	15.00*	*	15.00*			
TOTAL PROGRAM COST	1,994,732		1,994,732	2,665,506	300,000	2,965,506	4,660,238	4,960,238	6.44

PROGRAM ID: TRN-151
 PROGRAM STRUCTURE NO 030112
 PROGRAM TITLE: LANAI AIRPORT

EXECUTIVE SUPPLEMENTAL BUDGET
 (IN DOLLARS)

REPORT S61
 PAGE 80

PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	10.00*	*	10.00*	10.00*	*	10.00*	*	*	
PERSONAL SERVICES	602,000		602,000	602,000		602,000	1,204,000	1,204,000	
OTH CURRENT EXPENSES	1,316,704		1,316,704	877,352		877,352	2,194,056	2,194,056	
EQUIPMENT	74,428		74,428	61,350		61,350	135,778	135,778	
MOTOR VEHICLES	113,000		113,000	158,000		158,000	271,000	271,000	
TOTAL OPERATING COST	2,106,132		2,106,132	1,698,702		1,698,702	3,804,834	3,804,834	
BY MEANS OF FINANCING									
SPECIAL FUND	10.00*	*	10.00*	10.00*	*	10.00*	*	*	
	2,106,132		2,106,132	1,698,702		1,698,702	3,804,834	3,804,834	
CAPITAL INVESTMENT DESIGN					150,000	150,000		150,000	
TOTAL CAPITAL COSTS					150,000	150,000		150,000	100.00
BY MEANS OF FINANCING REVENUE BONDS					150,000	150,000		150,000	
TOTAL POSITIONS	10.00*	*	10.00*	10.00*	*	10.00*			
TOTAL PROGRAM COST	2,106,132		2,106,132	1,698,702	150,000	1,848,702	3,804,834	3,954,834	3.94

This page is intentionally left blank

PROGRAM ID: TRN-161
PROGRAM STRUCTURE NO 030113
PROGRAM TITLE: LIHUE AIRPORT

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT S61
PAGE 81

PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	108.00*	*	108.00*	108.00*	1.00*	109.00*	*	*	
PERSONAL SERVICES	4,949,928		4,949,928	4,949,928		4,984,122	9,899,856	9,934,050	
OTH CURRENT EXPENSES	6,807,854		6,807,854	7,838,454	34,194	7,838,454	14,646,308	14,646,308	
EQUIPMENT	397,374		397,374	128,830		128,830	526,204	526,204	
MOTOR VEHICLES	860,000		860,000				860,000	860,000	
TOTAL OPERATING COST	13,015,156		13,015,156	12,917,212	34,194	12,951,406	25,932,368	25,966,562	.13
BY MEANS OF FINANCING									
SPECIAL FUND	108.00*	*	108.00*	108.00*	1.00*	109.00*	*	*	
OTHER FED. FUNDS	12,437,656		12,437,656	12,917,212	34,194	12,951,406	25,354,868	25,389,062	
	577,500		577,500				577,500	577,500	
CAPITAL INVESTMENT									
CONSTRUCTION	11,500,000		11,500,000				11,500,000	11,500,000	
TOTAL CAPITAL COSTS	11,500,000		11,500,000				11,500,000	11,500,000	
BY MEANS OF FINANCING									
SPECIAL FUND	2,500,000		2,500,000				2,500,000	2,500,000	
REVENUE BONDS	9,000,000		9,000,000				9,000,000	9,000,000	
TOTAL POSITIONS	108.00*	*	108.00*	108.00*	1.00*	109.00*			
TOTAL PROGRAM COST	24,515,156		24,515,156	12,917,212	34,194	12,951,406	37,432,368	37,466,562	.09

NARRATIVE ON SUPPLEMENTAL BUDGET REQUESTS
FISCAL YEAR 2005

PROGRAM ID: TRN-161
STRUCTURE LEVEL: 03 01 13
PROGRAM TITLE: LIHUE AIRPORT

A. STATEMENT OF PROGRAM OBJECTIVES

To manage and maintain high quality airport facilities for the traveling public by working in partnership with key stakeholders.

B. DESCRIPTION OF REQUEST

Transfer of position into the program to bring about greater efficiency.

C. REASONS FOR REQUEST

Upon review of the budget details, it was discovered that a position was reflected incorrectly in TRN102. The VIPA III position is the Supervisor for the Kauai (TRN161) staff and is so reflected in the organization charts.

D. DISCUSSION OF SIGNIFICANT CHANGES TO MEASURES OF EFFECTIVENESS AND PROGRAM SIZE INDICATORS

The requests are not expected to have any direct impact on the program's measures of effectiveness; however, the requests may affect the efficiency and safety of the operations.

PROGRAM ID: TRN-195
 PROGRAM STRUCTURE NO 030115
 PROGRAM TITLE: AIRPORTS ADMINISTRATION

EXECUTIVE SUPPLEMENTAL BUDGET
 (IN DOLLARS)

REPORT S61
 PAGE 83

PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	117.00*	*	117.00*	117.00*	*	117.00*	*	*	
PERSONAL SERVICES	7,173,220		7,173,220	7,173,220		7,173,220	14,346,440	14,346,440	
OTH CURRENT EXPENSES	86,442,225		86,442,225	101,541,201	55,000,000	156,541,201	187,983,426	242,983,426	
EQUIPMENT	492,453		492,453	440,003		440,003	932,456	932,456	
TOTAL OPERATING COST	94,107,898		94,107,898	109,154,424	55,000,000	164,154,424	203,262,322	258,262,322	27.06
BY MEANS OF FINANCING									
SPECIAL FUND	117.00*	*	117.00*	117.00*	*	117.00*	*	*	
	94,107,898		94,107,898	109,154,424	55,000,000	164,154,424	203,262,322	258,262,322	
CAPITAL INVESTMENT									
PLANS	1,850,000		1,850,000	1,100,000	9,000	1,109,000	2,950,000	2,959,000	
LAND ACQUISITION	100,000		100,000				100,000	100,000	
DESIGN	1,350,000		1,350,000	1,350,000	60,000	1,410,000	2,700,000	2,760,000	
CONSTRUCTION	11,425,000		11,425,000	3,925,000	8,301,000	12,226,000	15,350,000	23,651,000	
TOTAL CAPITAL COSTS	14,725,000		14,725,000	6,375,000	8,370,000	14,745,000	21,100,000	29,470,000	39.67
BY MEANS OF FINANCING									
SPECIAL FUND	10,025,000		10,025,000	6,275,000	2,850,000	9,125,000	16,300,000	19,150,000	
OTHER FED. FUNDS	4,700,000		4,700,000	100,000	5,520,000	5,620,000	4,800,000	10,320,000	
TOTAL POSITIONS	117.00*	*	117.00*	117.00*	*	117.00*			
TOTAL PROGRAM COST	108,832,898		108,832,898	115,529,424	63,370,000	178,899,424	224,362,322	287,732,322	28.24

NARRATIVE ON SUPPLEMENTAL BUDGET REQUESTS
FISCAL YEAR 2005

PROGRAM ID: TRN-195
STRUCTURE LEVEL: 03 01 15
PROGRAM TITLE: AIRPORTS ADMINISTRATION

A. STATEMENT OF PROGRAM OBJECTIVES

To develop, manage and maintain a safe and efficient global air transportation organization.

reduce overall operating costs by providing savings of approximately \$10.8 million in interest expense. Reduction in debt service will assist in keeping landing fees stable and reasonable.

B. DESCRIPTION OF REQUEST

Increase funding for debt service.

C. REASONS FOR REQUEST

Request is for additional funds for the redemption of Airport Revenue Bonds, Refunding Series 2003, issued on August 26, 2003. The bonds were issued to provide for the current refunding of Refunding Series of 1993 and provided the Airports System a net debt service savings of \$2.2 million in FY04.

D. DISCUSSION OF SIGNIFICANT CHANGES TO MEASURES OF EFFECTIVENESS AND PROGRAM SIZE INDICATORS

The requests are not expected to have any direct impact on the program's measures of effectiveness; however, the requests may affect the efficiency and safety of the operations. The redemption of Refunding Series 2003 will

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT 561
PAGE 84

PROGRAM ID:

PROGRAM STRUCTURE NO **0302**

PROGRAM TITLE: **WATER TRANSPORTATION FACILITIES AND SERV**

PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	239.00*	*	239.00*	239.00*	*	239.00*	*	*	
PERSONAL SERVICES	12,469,754		12,469,754	12,584,986	14,860	12,599,846	25,054,740	25,069,600	
OTH CURRENT EXPENSES	54,487,858		54,487,858	50,405,858	5,694,728	56,100,586	104,893,716	110,588,444	
EQUIPMENT	248,810		248,810	248,810		248,810	497,620	497,620	
MOTOR VEHICLES	27,000		27,000	27,000		27,000	54,000	54,000	
TOTAL OPERATING COST	67,233,422		67,233,422	63,266,654	5,709,588	68,976,242	130,500,076	136,209,664	4.38
BY MEANS OF FINANCING									
SPECIAL FUND	239.00*	*	239.00*	239.00*	*	239.00*	*	*	
	67,233,422		67,233,422	63,266,654	5,709,588	68,976,242	130,500,076	136,209,664	
CAPITAL INVESTMENT									
PLANS	3,650,000		3,650,000	1,100,000	240,000	1,340,000	4,750,000	4,990,000	
DESIGN	1,875,000		1,875,000	525,000	575,000	1,100,000	2,400,000	2,975,000	
CONSTRUCTION	42,300,000		42,300,000	3,050,000	45,450,000	48,500,000	45,350,000	90,800,000	
TOTAL CAPITAL COSTS	47,825,000		47,825,000	4,675,000	46,265,000	50,940,000	52,500,000	98,765,000	88.12
BY MEANS OF FINANCING									
SPECIAL FUND	9,825,000		9,825,000	4,675,000	14,765,000	19,440,000	14,500,000	29,265,000	
REVENUE BONDS	36,000,000		36,000,000		31,500,000	31,500,000	36,000,000	67,500,000	
OTHER FED. FUNDS	2,000,000		2,000,000				2,000,000	2,000,000	
TOTAL POSITIONS	239.00*	*	239.00*	239.00*	*	239.00*			
TOTAL PROGRAM COST	115,058,422		115,058,422	67,941,654	51,974,588	119,916,242	183,000,076	234,974,664	28.40

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Budget Requests)

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	123.00*	*	123.00*	123.00*	-1.00*	122.00*	*	*	
PERSONAL SERVICES	5,628,138		5,628,138	5,695,733	34,533-	5,661,200	11,323,871	11,289,338	
OTH CURRENT EXPENSES	9,651,296		9,651,296	8,663,296	4,710,014	13,373,310	18,314,592	23,024,606	
TOTAL OPERATING COST	15,279,434		15,279,434	14,359,029	4,675,481	19,034,510	29,638,463	34,313,944	15.78
BY MEANS OF FINANCING									
SPECIAL FUND	123.00*	*	123.00*	123.00*	-1.00*	122.00*	*	*	
	15,279,434		15,279,434	14,359,029	4,675,481	19,034,510	29,638,463	34,313,944	
CAPITAL INVESTMENT PLANS									
DESIGN	250,000		250,000		100,000	100,000		100,000	
CONSTRUCTION	34,500,000		34,500,000	2,500,000	500,000	500,000	250,000	750,000	
TOTAL CAPITAL COSTS	34,750,000		34,750,000	2,500,000	44,950,000	47,450,000	37,000,000	81,950,000	
									122.28
BY MEANS OF FINANCING									
SPECIAL FUND	250,000		250,000	2,500,000	14,050,000	16,550,000	2,750,000	16,800,000	
REVENUE BONDS	34,500,000		34,500,000		31,500,000	31,500,000	34,500,000	66,000,000	
TOTAL POSITIONS	123.00*	*	123.00*	123.00*	-1.00*	122.00*			
TOTAL PROGRAM COST	50,029,434		50,029,434	16,859,029	50,225,481	67,084,510	66,888,463	117,113,944	75.09

**NARRATIVE FOR SUPPLEMENTAL BUDGET REQUESTS
FY 2005**

PROGRAM ID: TRN 301
STRUCTURE LEVEL: 03-02-01
PROGRAM TITLE: HONOLULU HARBOR

1. Statement of Program Objectives:

To provide and effectively manage a commercial harbor system that facilitates the efficient movement of people and goods to, from and between the Hawaiian Islands, and enhances and/or preserves economic prosperity and quality of life. The Harbors Division also promotes the well being of our fishing and passenger cruise industries, other maritime related service and supports activities, and enjoyment of certain waterfront facilities by the general public.

2. Description of Request:

Requests include:

- Transfer one position to Administration, TRN395, (-\$34,533)
- Security for all Oahu Commercial Ports (\$3,500,000)
- Environmental Services (\$80,014)
- Increase in Utility Costs (\$380,000)
- Increase in City and County Fire Services
 - Fireboat dry docking (\$700,000)
 - Increase in payroll costs (\$50,000)

3. Reasons for Request:

Since the division is moving towards a more centralized accounting system,

the vacant position was transferred to the Fiscal Office in TRN395. Increasing security for certain events is crucial with the expanding cruise ship industry that has also caused an increase in utility usage. Increasing environmental services for the disposal of hazardous waste materials. The fireboat requires a major dry docking every 2.5 years and the firefighters received a 5% pay raise in the last collective bargaining.

4. Significant Changes to Measure of Effectiveness and Program Size:

This request will not result in any significant changes to the measures of effectiveness and program size indicators.

PROGRAM ID:
PROGRAM STRUCTURE NO
PROGRAM TITLE:

TRN-303
030202
KALAELOA BARBERS POINT HARBOR

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT S61
PAGE 86

PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	3.00*	*	3.00*	3.00*	*	3.00*	*	*	
PERSONAL SERVICES	130,616		130,616	130,616		130,616	261,232	261,232	
OTH CURRENT EXPENSES	406,371		406,371	406,371	122,304	528,675	812,742	935,046	
TOTAL OPERATING COST	536,987		536,987	536,987	122,304	659,291	1,073,974	1,196,278	11.39
=====									
BY MEANS OF FINANCING									
SPECIAL FUND	3.00*	*	3.00*	3.00*	*	3.00*	*	*	
	536,987		536,987	536,987	122,304	659,291	1,073,974	1,196,278	
CAPITAL INVESTMENT DESIGN				400,000		400,000	400,000	400,000	
TOTAL CAPITAL COSTS				400,000		400,000	400,000	400,000	
=====									
BY MEANS OF FINANCING SPECIAL FUND				400,000		400,000	400,000	400,000	
TOTAL POSITIONS	3.00*	*	3.00*	3.00*	*	3.00*			
TOTAL PROGRAM COST	536,987		536,987	936,987	122,304	1,059,291	1,473,974	1,596,278	8.30
=====									

**NARRATIVE FOR SUPPLEMENTAL BUDGET REQUESTS
FY 2005**

PROGRAM ID: TRN 303
STRUCTURE LEVEL: 03-02-02
PROGRAM TITLE: KALAELOA BARBERS POINT HARBOR

1. Statement of Program Objectives:

To provide and effectively manage a commercial harbor system that facilitates the efficient movement of people and goods to, from and between the Hawaiian Islands, and enhances and/or preserves economic prosperity and quality of life. The Harbors Division also promotes the well being of our fishing and passenger cruise industries, other maritime related service and supports activities, and enjoyment of certain waterfront facilities by the general public.

2. Description of Request:

Request is as follows:

Contract security services (\$122,304)

3. Reasons for Request:

Increasing security is a direct response to recently passed Coast Guard Port Security requirements.

4. Significant Changes to Measure of Effectiveness and Program Size:

This request will not result in any significant changes to the measures of effectiveness and program size indicators.

PROGRAM ID: TRN-305
 PROGRAM STRUCTURE NO 030203
 PROGRAM TITLE: KEWALO BASIN

EXECUTIVE SUPPLEMENTAL BUDGET
 (IN DOLLARS)

REPORT S61
 PAGE 87

PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
PERSONAL SERVICES	97,149		97,149	97,149		97,149	194,298	194,298	
OTH CURRENT EXPENSES	881,406		881,406	962,406		1,162,406	1,843,812	2,043,812	
TOTAL OPERATING COST	978,555		978,555	1,059,555	200,000	1,259,555	2,038,110	2,238,110	9.81
=====									
BY MEANS OF FINANCING									
SPECIAL FUND	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
	978,555		978,555	1,059,555	200,000	1,259,555	2,038,110	2,238,110	
TOTAL POSITIONS	2.00*	*	2.00*	2.00*	*	2.00*			
TOTAL PROGRAM COST	978,555		978,555	1,059,555	200,000	1,259,555	2,038,110	2,238,110	9.81
=====									

**NARRATIVE FOR SUPPLEMENTAL BUDGET REQUESTS
FY 2005**

PROGRAM ID: TRN 305
STRUCTURE LEVEL: 03-02-03
PROGRAM TITLE: KEWALO BASIN

1. Statement of Program Objectives:

To provide and effectively manage a commercial harbor system that facilitates the efficient movement of people and goods to, from and between the Hawaiian Islands, and enhances and/or preserves economic prosperity and quality of life. The Harbors Division also promotes the well being of our fishing and passenger cruise industries, other maritime related service and supports activities, and enjoyment of certain waterfront facilities by the general public.

2. Description of Request:

Request is as follows:
Environmental services (\$200,000)

3. Reasons for Request:

Increasing environmental services for the disposal of hazardous waste materials.

4. Significant Changes to Measure of Effectiveness and Program Size:

This request will not result in any significant changes to the measures of effectiveness and program size indicators.

PROGRAM ID: TRN-311
 PROGRAM STRUCTURE NO 030204
 PROGRAM TITLE: HILO HARBOR

EXECUTIVE SUPPLEMENTAL BUDGET
 (IN DOLLARS)

REPORT S61
 PAGE 88

PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	15.00*	*	15.00*	15.00*	*	15.00*	*	*	
PERSONAL SERVICES	764,040		764,040	765,456	7,381-	758,075	1,529,496	1,522,115	
OTH CURRENT EXPENSES	1,001,591		1,001,591	1,028,591	142,947	1,171,538	2,030,182	2,173,129	
EQUIPMENT	11,000		11,000	11,000		11,000	22,000	22,000	
MOTOR VEHICLES	27,000		27,000	27,000		27,000	54,000	54,000	
TOTAL OPERATING COST	1,803,631		1,803,631	1,832,047	135,566	1,967,613	3,635,678	3,771,244	3.73
BY MEANS OF FINANCING									
SPECIAL FUND	15.00*	*	15.00*	15.00*	*	15.00*	*	*	
	1,803,631		1,803,631	1,832,047	135,566	1,967,613	3,635,678	3,771,244	
CAPITAL INVESTMENT									
DESIGN									
CONSTRUCTION					75,000	75,000		75,000	
					500,000	500,000		500,000	
TOTAL CAPITAL COSTS					575,000	575,000		575,000	100.00
BY MEANS OF FINANCING									
SPECIAL FUND					575,000	575,000		575,000	
TOTAL POSITIONS	15.00*	*	15.00*	15.00*	*	15.00*			
TOTAL PROGRAM COST	1,803,631		1,803,631	1,832,047	710,566	2,542,613	3,635,678	4,346,244	19.54

**NARRATIVE FOR SUPPLEMENTAL BUDGET REQUESTS
FY 2005**

PROGRAM ID: TRN 311.
STRUCTURE LEVEL: 03-02-04
PROGRAM TITLE: HILO HARBOR

1. Statement of Program Objectives:

To provide and effectively manage a commercial harbor system that facilitates the efficient movement of people and goods to, from and between the Hawaiian Islands, and enhances and/or preserves economic prosperity and quality of life. The Harbors Division also promotes the well being of our fishing and passenger cruise industries, other maritime related service and supports activities, and enjoyment of certain waterfront facilities by the general public.

This request will not result in any significant changes to the measures of effectiveness and program size indicators.

2. Description of Request:

Requests as follows:

Re-establish Bldg Maintenance Helper (#17433) and abolish Building
Maintenance Worker I (#43125)
Security services (\$142,947)

3. Reasons for Request:

To correct erroneous position deletion during last budget cycle.
Increasing security is a direct response to recently passed Coast Guard Port
Security requirements.

4. Significant Changes to Measure of Effectiveness and Program Size:

PROGRAM ID: TRN-313
 PROGRAM STRUCTURE NO 030205
 PROGRAM TITLE: KAWAIHAE HARBOR

EXECUTIVE SUPPLEMENTAL BUDGET
 (IN DOLLARS)

REPORT S61
 PAGE 89

PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
PERSONAL SERVICES	63,056		63,056	61,640		61,640	124,696	124,696	
OTH CURRENT EXPENSES	707,465		707,465	457,465	29,317	486,782	1,164,930	1,194,247	
TOTAL OPERATING COST	770,521		770,521	519,105	29,317	548,422	1,289,626	1,318,943	2.27
BY MEANS OF FINANCING									
SPECIAL FUND	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
	770,521		770,521	519,105	29,317	548,422	1,289,626	1,318,943	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING									
TOTAL POSITIONS	1.00*	*	1.00*	1.00*	*	1.00*			
TOTAL PROGRAM COST	770,521		770,521	519,105	29,317	548,422	1,289,626	1,318,943	2.27

**NARRATIVE FOR SUPPLEMENTAL BUDGET REQUESTS
FY 2005**

PROGRAM ID: TRN 313
STRUCTURE LEVEL: 03-02-05
PROGRAM TITLE: KAWAIHAE HARBOR

1. Statement of Program Objectives:

To provide and effectively manage a commercial harbor system that facilitates the efficient movement of people and goods to, from and between the Hawaiian Islands, and enhances and/or preserves economic prosperity and quality of life. The Harbors Division also promotes the well being of our fishing and passenger cruise industries, other maritime related service and supports activities, and enjoyment of certain waterfront facilities by the general public.

2. Description of Request:

Request as follows:
Security services (\$29,317)

3. Reasons for Request:

Increasing security is a direct response to recently passed Coast Guard Port Security requirements.

4. Significant Changes to Measure of Effectiveness and Program Size:

This request will not result in any significant changes to the measures of effectiveness and program size indicators.

PROGRAM ID: TRN-331
 PROGRAM STRUCTURE NO 030206
 PROGRAM TITLE: KAHULUI HARBOR

EXECUTIVE SUPPLEMENTAL BUDGET
 (IN DOLLARS)

REPORT S61
 PAGE 90

PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	16.00*	*	16.00*	16.00*	*	16.00*	*	*	
PERSONAL SERVICES	821,337		821,337	821,337		821,337	1,642,674	1,642,674	
OTH CURRENT EXPENSES	1,337,503		1,337,503	1,299,503		1,476,503	2,637,006	2,814,006	
EQUIPMENT	17,810		17,810	17,810	177,000	17,810	35,620	35,620	
TOTAL OPERATING COST	2,176,650		2,176,650	2,138,650	177,000	2,315,650	4,315,300	4,492,300	4.10
BY MEANS OF FINANCING									
SPECIAL FUND	16.00*	*	16.00*	16.00*	*	16.00*	*	*	
	2,176,650		2,176,650	2,138,650	177,000	2,315,650	4,315,300	4,492,300	
CAPITAL INVESTMENT									
CONSTRUCTION	1,500,000		1,500,000				1,500,000	1,500,000	
TOTAL CAPITAL COSTS	1,500,000		1,500,000				1,500,000	1,500,000	
BY MEANS OF FINANCING									
REVENUE BONDS	1,500,000		1,500,000				1,500,000	1,500,000	
TOTAL POSITIONS	16.00*	*	16.00*	16.00*	*	16.00*			
TOTAL PROGRAM COST	3,676,650		3,676,650	2,138,650	177,000	2,315,650	5,815,300	5,992,300	3.04

**NARRATIVE FOR SUPPLEMENTAL BUDGET REQUESTS
FY 2005**

PROGRAM ID: TRN 331
STRUCTURE LEVEL: 03-02-06
PROGRAM TITLE: KAHULUI HARBOR

1. Statement of Program Objectives:

To provide and effectively manage a commercial harbor system that facilitates the efficient movement of people and goods to, from and between the Hawaiian Islands, and enhances and/or preserves economic prosperity and quality of life. The Harbors Division also promotes the well being of our fishing and passenger cruise industries, other maritime related service and supports activities, and enjoyment of certain waterfront facilities by the general public.

2. Description of Request:

Request as follows:
Security services (\$177,000)

3. Reasons for Request:

Increasing security is a direct response to recently passed Coast Guard Port Security requirements.

4. Significant Changes to Measure of Effectiveness and Program Size:

This request will not result in any significant changes to the measures of effectiveness and program size indicators.

PROGRAM ID: TRN-361
 PROGRAM STRUCTURE NO 030208
 PROGRAM TITLE: NAWILIWILI HARBOR

EXECUTIVE SUPPLEMENTAL BUDGET
 (IN DOLLARS)

REPORT S61
 PAGE 92

PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	15.00*	*	15.00*	15.00*	*	15.00*	*	*	
PERSONAL SERVICES	768,937		768,937	768,937		768,937	1,537,874	1,537,874	
OTH CURRENT EXPENSES	944,715		944,715	945,715	313,146	1,258,861	1,890,430	2,203,576	
EQUIPMENT	20,000		20,000	20,000		20,000	40,000	40,000	
TOTAL OPERATING COST	1,733,652		1,733,652	1,734,652	313,146	2,047,798	3,468,304	3,781,450	9.03
BY MEANS OF FINANCING									
SPECIAL FUND	15.00*	*	15.00*	15.00*	*	15.00*	*	*	
	1,733,652		1,733,652	1,734,652	313,146	2,047,798	3,468,304	3,781,450	
CAPITAL INVESTMENT PLANS	300,000		300,000				300,000	300,000	
TOTAL CAPITAL COSTS	300,000		300,000				300,000	300,000	
BY MEANS OF FINANCING									
SPECIAL FUND	300,000		300,000				300,000	300,000	
TOTAL POSITIONS	15.00*	*	15.00*	15.00*	*	15.00*			
TOTAL PROGRAM COST	2,033,652		2,033,652	1,734,652	313,146	2,047,798	3,768,304	4,081,450	8.31

**NARRATIVE FOR SUPPLEMENTAL BUDGET REQUESTS
FY 2005**

PROGRAM ID: TRN 361
STRUCTURE LEVEL: 03-02-08
PROGRAM TITLE: NAWILIWILI HARBOR

1. Statement of Program Objectives:

To provide and effectively manage a commercial harbor system that facilitates the efficient movement of people and goods to, from and between the Hawaiian Islands, and enhances and/or preserves economic prosperity and quality of life. The Harbors Division also promotes the well being of our fishing and passenger cruise industries, other maritime related service and supports activities, and enjoyment of certain waterfront facilities by the general public.

2. Description of Request:

Request as follows:

Security services (\$223,000)
Electricity Increase (\$30,409)
Water Increase (\$59,737)

3. Reasons for Request:

Increasing security is a direct response to recently passed Coast Guard Port Security requirements.
Utility increases due to heightened security measures and increased size and number of cruise ships.

4. Significant Changes to Measure of Effectiveness and Program Size:

This request will not result in any significant changes to the measures of effectiveness and program size indicators.

PROGRAM ID;
PROGRAM STRUCTURE NO
PROGRAM TITLE:

TRN-395
030211
HARBORS ADMINISTRATION

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT S61
PAGE 95

PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIIUM	RECOMMEND BIENNIIUM	PERCENT CHANGE
OPERATING	62.00*	*	62.00*	62.00*	1.00*	63.00*	*	*	
PERSONAL SERVICES	4,079,401		4,079,401	4,127,038	56,774	4,183,812	8,206,439	8,263,213	
OTH CURRENT EXPENSES	38,472,695		38,472,695	35,746,695		35,746,695	74,219,390	74,219,390	
EQUIPMENT	200,000		200,000	200,000		200,000	400,000	400,000	
TOTAL OPERATING COST	42,752,096		42,752,096	40,073,733	56,774	40,130,507	82,825,829	82,882,603	.07
BY MEANS OF FINANCING									
SPECIAL FUND	62.00*	*	62.00*	62.00*	1.00*	63.00*	*	*	
	42,752,096		42,752,096	40,073,733	56,774	40,130,507	82,825,829	82,882,603	
CAPITAL INVESTMENT									
PLANS	3,350,000		3,350,000	1,100,000	140,000	1,240,000	4,450,000	4,590,000	
DESIGN	1,625,000		1,625,000	125,000		125,000	1,750,000	1,750,000	
CONSTRUCTION	6,300,000		6,300,000	550,000		550,000	6,850,000	6,850,000	
TOTAL CAPITAL COSTS	11,275,000		11,275,000	1,775,000	140,000	1,915,000	13,050,000	13,190,000	1.07
BY MEANS OF FINANCING									
SPECIAL FUND	9,275,000		9,275,000	1,775,000	140,000	1,915,000	11,050,000	11,190,000	
OTHER FED. FUNDS	2,000,000		2,000,000				2,000,000	2,000,000	
TOTAL POSITIONS	62.00*	*	62.00*	62.00*	1.00*	63.00*			
TOTAL PROGRAM COST	54,027,096		54,027,096	41,848,733	196,774	42,045,507	95,875,829	96,072,603	.21

**NARRATIVE FOR SUPPLEMENTAL BUDGET REQUESTS
FY 2005**

PROGRAM ID: TRN 395
STRUCTURE LEVEL: 03-02-11
PROGRAM TITLE: HARBORS ADMINISTRATION

1. Statement of Program Objectives:

To provide and effectively manage a commercial harbor system that facilitates the efficient movement of people and goods to, from and between the Hawaiian Islands, and enhances and/or preserves economic prosperity and quality of life. The Harbors Division also promotes the well being of our fishing and passenger cruise industries, other maritime related service and supports activities, and enjoyment of certain waterfront facilities by the general public.

This request will not result in any significant changes to the measures of effectiveness and program size indicators.

2. Description of Request:

Request as follows:

Transfer one position from Honolulu Harbor, TRN301, (\$56,774)

3. Reasons for Request:

Since the division is moving towards a more centralized accounting system, the vacant position was transferred to the Fiscal Office in TRN395 and re-classified from an Account Clerk III to a Systems Accountant which will enable the division to better meet its reporting needs for fiscal and financial information.

4. Significant Changes to Measure of Effectiveness and Program Size:

PROGRAM ID:

PROGRAM STRUCTURE NO 0303

PROGRAM TITLE: LAND TRANSPORTATION FACILITIES AND SERVI

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT S61

PAGE 96

PROGRAM COSTS	-----FY2003-04-----			-----FY2004-05-----			----- BIENNIUM TOTALS -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	655.50*	*	655.50*	655.50*		661.50*			
PERSONAL SERVICES	31,976,509		31,976,509	32,300,297	6.00*	32,304,109	64,276,806	64,280,618	*
OTH CURRENT EXPENSES	143,232,039		143,232,039	144,959,786	3,812	145,014,786	288,191,825	288,246,825	
EQUIPMENT	3,132,190		3,132,190	2,720,778	55,000	2,720,778	5,852,968	5,852,968	
MOTOR VEHICLES	1,985,101		1,985,101	2,224,499		2,224,499	4,209,600	4,209,600	
TOTAL OPERATING COST	180,325,839		180,325,839	182,205,360	58,812	182,264,172	362,531,199	362,590,011	.02
=====									
BY MEANS OF FINANCING									
SPECIAL FUND	652.50*	*	652.50*	652.50*	*	652.50*	*	*	
	167,039,698		167,039,698	169,419,219	55,000	169,474,219	336,458,917	336,513,917	
OTHER FED. FUNDS	3.00*	*	3.00*	3.00*	6.00*	9.00*	*	*	
	13,286,141		13,286,141	12,786,141	3,812	12,789,953	26,072,282	26,076,094	
CAPITAL INVESTMENT									
PLANS	5,807,000		5,807,000	3,501,000	1,000,000	4,501,000	9,308,000	10,308,000	
LAND ACQUISITION	2,451,000		2,451,000	681,000	2,600,000	3,281,000	3,132,000	5,732,000	
DESIGN	21,145,000		21,145,000	8,426,000	2,600,000	11,026,000	29,571,000	32,171,000	
CONSTRUCTION	136,597,000		136,597,000	27,622,000	119,110,000	146,732,000	164,219,000	283,329,000	
TOTAL CAPITAL COSTS	166,000,000		166,000,000	40,230,000	125,310,000	165,540,000	206,230,000	331,540,000	60.76
=====									
BY MEANS OF FINANCING									
SPECIAL FUND	8,500,000		8,500,000	8,500,000		8,500,000	17,000,000	17,000,000	
REVENUE BONDS	63,759,000		63,759,000	8,249,000	28,110,000	36,359,000	72,008,000	100,118,000	
OTHER FED. FUNDS	91,241,000		91,241,000	23,481,000	91,000,000	114,481,000	114,722,000	205,722,000	
OTHER FUNDS	2,500,000		2,500,000		6,200,000	6,200,000	2,500,000	8,700,000	
TOTAL POSITIONS	655.50*	*	655.50*	655.50*	6.00*	661.50*			
TOTAL PROGRAM COST	346,325,839		346,325,839	222,435,360	125,368,812	347,804,172	568,761,199	694,130,011	22.04
=====									

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Budget Requests)

PROGRAM ID: TRN-501
 PROGRAM STRUCTURE NO 030301
 PROGRAM TITLE: OAHU HIGHWAYS

EXECUTIVE SUPPLEMENTAL BUDGET
 (IN DOLLARS)

REPORT S61
 PAGE 97

PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	264.00*	*	264.00*	264.00*	*	264.00*	*	*	
PERSONAL SERVICES	11,341,353		11,341,353	11,463,988		11,463,988	22,805,341	22,805,341	
OTH CURRENT EXPENSES	32,463,956		32,463,956	32,355,876		32,355,876	64,819,832	64,819,832	
EQUIPMENT	446,657		446,657	429,385		429,385	876,042	876,042	
MOTOR VEHICLES	916,119		916,119	1,041,471		1,041,471	1,957,590	1,957,590	
TOTAL OPERATING COST	45,168,085		45,168,085	45,290,720		45,290,720	90,458,805	90,458,805	
BY MEANS OF FINANCING									
SPECIAL FUND	264.00*	*	264.00*	264.00*	*	264.00*	*	*	
OTHER FED. FUNDS	44,368,085		44,368,085	44,490,720		44,490,720	88,858,805	88,858,805	
	800,000		800,000	800,000		800,000	1,600,000	1,600,000	
CAPITAL INVESTMENT									
PLANS	1,706,000		1,706,000	3,500,000		3,500,000	5,206,000	5,206,000	
LAND ACQUISITION	2,000,000		2,000,000			650,000	2,000,000	2,650,000	
DESIGN	10,284,000		10,284,000	5,325,000	2,450,000	7,775,000	15,609,000	18,059,000	
CONSTRUCTION	72,025,000		72,025,000	3,000,000	40,250,000	43,250,000	75,025,000	115,275,000	
TOTAL CAPITAL COSTS	86,015,000		86,015,000	11,825,000	43,350,000	55,175,000	97,840,000	141,190,000	44.31
BY MEANS OF FINANCING									
REVENUE BONDS	42,995,000		42,995,000	2,365,000	10,390,000	12,755,000	45,360,000	55,750,000	
OTHER FED. FUNDS	43,020,000		43,020,000	9,460,000	26,760,000	36,220,000	52,480,000	79,240,000	
OTHER FUNDS					6,200,000	6,200,000		6,200,000	
TOTAL POSITIONS	264.00*	*	264.00*	264.00*	*	264.00*			
TOTAL PROGRAM COST	131,183,085		131,183,085	57,115,720	43,350,000	100,465,720	188,298,805	231,648,805	23.02

PROGRAM ID: TRN-511
PROGRAM STRUCTURE NO 030302
PROGRAM TITLE: HAWAII HIGHWAYS

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT S61
PAGE 98

PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	126.00*	*	126.00*	126.00*	*	126.00*	*	*	
PERSONAL SERVICES	5,620,637		5,620,637	5,678,556		5,678,556	11,299,193	11,299,193	
OTH CURRENT EXPENSES	12,762,975		12,762,975	12,762,975		12,762,975	25,525,950	25,525,950	
EQUIPMENT	416,431		416,431	347,180		347,180	763,611	763,611	
MOTOR VEHICLES	438,777		438,777	626,872		626,872	1,065,649	1,065,649	
TOTAL OPERATING COST	19,238,820		19,238,820	19,415,583		19,415,583	38,654,403	38,654,403	
BY MEANS OF FINANCING									
SPECIAL FUND	126.00*	*	126.00*	126.00*	*	126.00*	*	*	
	19,238,820		19,238,820	19,415,583		19,415,583	38,654,403	38,654,403	
CAPITAL INVESTMENT									
LAND ACQUISITION	100,000		100,000		1,400,000	1,400,000	100,000	1,500,000	
DESIGN	2,350,000		2,350,000	350,000	150,000	500,000	2,700,000	2,850,000	
CONSTRUCTION	3,150,000		3,150,000	1,400,000		1,400,000	4,550,000	4,550,000	
TOTAL CAPITAL COSTS	5,600,000		5,600,000	1,750,000	1,550,000	3,300,000	7,350,000	8,900,000	21.09
BY MEANS OF FINANCING									
REVENUE BONDS	3,400,000		3,400,000	630,000	510,000	1,140,000	4,030,000	4,540,000	
OTHER FED. FUNDS	1,200,000		1,200,000	1,120,000	1,040,000	2,160,000	2,320,000	3,360,000	
OTHER FUNDS	1,000,000		1,000,000				1,000,000	1,000,000	
TOTAL POSITIONS	126.00*	*	126.00*	126.00*	*	126.00*			
TOTAL PROGRAM COST	24,838,820		24,838,820	21,165,583	1,550,000	22,715,583	46,004,403	47,554,403	3.37

PROGRAM ID: TRN-531
 PROGRAM STRUCTURE NO 030303
 PROGRAM TITLE: MAUI HIGHWAYS

EXECUTIVE SUPPLEMENTAL BUDGET
 (IN DOLLARS)

REPORT S61
 PAGE 99

PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	79.50*	*	79.50*	79.50*	*	79.50*	*	*	
PERSONAL SERVICES	3,522,528		3,522,528	3,559,025		3,559,025	7,081,553	7,081,553	
OTH CURRENT EXPENSES	10,862,456		10,862,456	11,474,708		11,474,708	22,337,164	22,337,164	
EQUIPMENT	344,304		344,304	204,165		204,165	548,469	548,469	
MOTOR VEHICLES	201,846		201,846	325,276		325,276	527,122	527,122	
TOTAL OPERATING COST	14,931,134		14,931,134	15,563,174		15,563,174	30,494,308	30,494,308	
BY MEANS OF FINANCING									
SPECIAL FUND	79.50*	*	79.50*	79.50*	*	79.50*	*	*	
	14,931,134		14,931,134	15,563,174		15,563,174	30,494,308	30,494,308	
CAPITAL INVESTMENT									
PLANS	2,600,000		2,600,000				2,600,000	2,600,000	
LAND ACQUISITION				300,000	145,000	445,000	300,000	445,000	
DESIGN	3,960,000		3,960,000	750,000		750,000	4,710,000	4,710,000	
CONSTRUCTION	42,025,000		42,025,000		49,860,000	49,860,000	42,025,000	91,885,000	
TOTAL CAPITAL COSTS	48,585,000		48,585,000	1,050,000	50,005,000	51,055,000	49,635,000	99,640,000	100.75
BY MEANS OF FINANCING									
REVENUE BONDS	12,745,000		12,745,000	210,000	10,805,000	11,015,000	12,955,000	23,760,000	
OTHER FED. FUNDS	34,340,000		34,340,000	840,000	39,200,000	40,040,000	35,180,000	74,380,000	
OTHER FUNDS	1,500,000		1,500,000				1,500,000	1,500,000	
TOTAL POSITIONS	79.50*	*	79.50*	79.50*	*	79.50*			
TOTAL PROGRAM COST	63,516,134		63,516,134	16,613,174	50,005,000	66,618,174	80,129,308	130,134,308	62.41

PROGRAM ID: TRN-561
 PROGRAM STRUCTURE NO 030306
 PROGRAM TITLE: KAUAI HIGHWAYS

EXECUTIVE SUPPLEMENTAL BUDGET
 (IN DOLLARS)

REPORT S61
 PAGE 102

PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	51.00*	*	51.00*	51.00*	*	51.00*	*	*	
PERSONAL SERVICES	2,430,487		2,430,487	2,455,161		2,455,161	4,885,648	4,885,648	
OTH CURRENT EXPENSES	7,913,028		7,913,028	7,845,418		7,845,418	15,758,446	15,758,446	
EQUIPMENT	618,815		618,815	355,590		355,590	974,405	974,405	
MOTOR VEHICLES	251,909		251,909	184,393		184,393	436,302	436,302	
TOTAL OPERATING COST	11,214,239		11,214,239	10,840,562		10,840,562	22,054,801	22,054,801	
BY MEANS OF FINANCING									
SPECIAL FUND	51.00*	*	51.00*	51.00*	*	51.00*	*	*	
	11,214,239		11,214,239	10,840,562		10,840,562	22,054,801	22,054,801	
CAPITAL INVESTMENT									
PLANS	500,000		500,000				500,000	500,000	
LAND ACQUISITION	150,000		150,000	380,000	405,000	785,000	530,000	935,000	
DESIGN	1,450,000		1,450,000	1,500,000		1,500,000	2,950,000	2,950,000	
CONSTRUCTION	1,000,000		1,000,000	2,200,000		2,200,000	3,200,000	3,200,000	
TOTAL CAPITAL COSTS	3,100,000		3,100,000	4,080,000	405,000	4,485,000	7,180,000	7,585,000	5.64
BY MEANS OF FINANCING									
REVENUE BONDS	940,000		940,000	2,020,000	405,000	2,425,000	2,960,000	3,365,000	
OTHER FED. FUNDS	2,160,000		2,160,000	2,060,000		2,060,000	4,220,000	4,220,000	
TOTAL POSITIONS	51.00*	*	51.00*	51.00*	*	51.00*			
TOTAL PROGRAM COST	14,314,239		14,314,239	14,920,562	405,000	15,325,562	29,234,801	29,639,801	1.39

PROGRAM ID:
PROGRAM STRUCTURE NO
PROGRAM TITLE:

TRN-595
030307
HIGHWAYS ADMINISTRATION

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT S61
PAGE 103

PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	80.00*	*	80.00*	80.00*	*	80.00*	*	*	
PERSONAL SERVICES	5,596,978		5,596,978	5,649,252		5,649,252	11,246,230	11,246,230	
OTH CURRENT EXPENSES	68,965,669		68,965,669	71,274,891	55,000	71,329,891	140,240,560	140,295,560	
EQUIPMENT	1,206,559		1,206,559	1,232,577		1,232,577	2,439,136	2,439,136	
TOTAL OPERATING COST	75,769,206		75,769,206	78,156,720	55,000	78,211,720	153,925,926	153,980,926	.04
BY MEANS OF FINANCING									
SPECIAL FUND	80.00*	*	80.00*	80.00*	*	80.00*	*	*	
OTHER FED. FUNDS	66,860,341		66,860,341	69,247,855	55,000	69,302,855	136,108,196	136,163,196	
	8,908,865		8,908,865	8,908,865		8,908,865	17,817,730	17,817,730	
CAPITAL INVESTMENT									
PLANS	1,001,000		1,001,000	1,000	1,000,000	1,001,000	1,002,000	2,002,000	
LAND ACQUISITION	201,000		201,000	1,000		1,000	202,000	202,000	
DESIGN	2,876,000		2,876,000	501,000		501,000	3,377,000	3,377,000	
CONSTRUCTION	17,697,000		17,697,000	21,022,000	29,000,000	50,022,000	38,719,000	67,719,000	
TOTAL CAPITAL COSTS	21,775,000		21,775,000	21,525,000	30,000,000	51,525,000	43,300,000	73,300,000	69.28
BY MEANS OF FINANCING									
SPECIAL FUND	8,500,000		8,500,000	8,500,000		8,500,000	17,000,000	17,000,000	
REVENUE BONDS	3,314,000		3,314,000	3,024,000	6,000,000	9,024,000	6,338,000	12,338,000	
OTHER FED. FUNDS	9,961,000		9,961,000	10,001,000	24,000,000	34,001,000	19,962,000	43,962,000	
TOTAL POSITIONS	80.00*	*	80.00*	80.00*	*	80.00*			
TOTAL PROGRAM COST	97,544,206		97,544,206	99,681,720	30,055,000	129,736,720	197,225,926	227,280,926	15.24

NARRATIVE ON SUPPLEMENTAL BUDGET REQUESTS
FY 2005

PROGRAM ID: TRN 595
STRUCTURE LEVEL: 03 03 07
PROGRAM TITLE: LAND TRANSPORTATION AND FACILITIES SERVICES SUPPORT

A. Statement of Program Objectives:

The program objective of TRN 595 (Land Transportation and Facilities Services Support) is to enhance the effectiveness of the program by providing program leadership, staff support services and general land transportation related services.

B. Description of Request:

Increase "Other Current Expenses" by \$55,000 to provide funding for the risk management program.

C. Reasons for Request:

Increase of risk management cost allocation per information provided by DAGS to \$287,842.

D. Significant Changes to Measures of Effectiveness and Program Size:

The requests will result in increased administrative costs to the measures of effectiveness for TRN 595 (Land Transportation and Facilities Services Support).

PROGRAM ID: TRN-597
 PROGRAM STRUCTURE NO 030308
 PROGRAM TITLE: HIGHWAY SAFETY

EXECUTIVE SUPPLEMENTAL BUDGET
 (IN DOLLARS)

REPORT S61
 PAGE 104

PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	39.00*	*	39.00*	39.00*		45.00*		*	
PERSONAL SERVICES	2,771,922		2,771,922	2,794,298	6.00*	2,798,110	5,566,220	5,570,032	*
OTH CURRENT EXPENSES	6,727,609		6,727,609	6,227,609	3,812	6,227,609	12,955,218	12,955,218	
TOTAL OPERATING COST	9,499,531		9,499,531	9,021,907	3,812	9,025,719	18,521,438	18,525,250	.02
=====									
BY MEANS OF FINANCING									
SPECIAL FUND	36.00*	*	36.00*	36.00*	*	36.00*		*	
	5,922,255		5,922,255	5,944,631		5,944,631	11,866,886	11,866,886	*
OTHER FED. FUNDS	3.00*	*	3.00*	3.00*	6.00*	9.00*		*	
	3,577,276		3,577,276	3,077,276	3,812	3,081,088	6,654,552	6,658,364	*
TOTAL POSITIONS	39.00*	*	39.00*	39.00*	6.00*	45.00*			
TOTAL PROGRAM COST	9,499,531		9,499,531	9,021,907	3,812	9,025,719	18,521,438	18,525,250	.02
=====									

NARRATIVE ON SUPPLEMENTAL BUDGET REQUESTS
FY 2005

PROGRAM ID: TRN 597
STRUCTURE LEVEL: 03 03 08
PROGRAM TITLE: HIGHWAY SAFETY

A. Statement of Program Objectives:

The program objective of TRN 597 (Motor Vehicle Safety Office) is to provide a safe, efficient and accessible highway system through the utilization of available resources in the maintenance, enhancement and support of land transportation facilities.

Program; Occupant Protection Program; Alcohol-impaired Driving Program; Seat Belt Usage Program; Child Passenger Protection Education Program; Safety Data Improvement Program; Fatality Analysis Reporting System; Statewide Driver Education Instructor Program; and Other National Safety Programs.

B. Description of Request:

Increase "Personal Services" to authorize and establish six (6) federally funded full time-time positions and increase funded by \$3,812.

C. Reasons for Request:

The conversion of five temporary highway safety specialist positions and one temporary clerk typist to permanent status positions is requested to carry out the federal highways mandate that requires each State to have programs to reduce injuries and deaths resulting from vehicular accidents.

D. Significant Changes to Measures of Effectiveness and Program Size:

The requests will result in a more proactive approach in the development, implementation and management of the Statewide Highway Safety Programs which includes the Highway Safety Grant Programs; Safe Communities

PROGRAM ID: TRN-995
 PROGRAM STRUCTURE NO 0304
 PROGRAM TITLE: GENERAL ADMINISTRATION

EXECUTIVE SUPPLEMENTAL BUDGET
 (IN DOLLARS)

REPORT S61
 PAGE 105

PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	99.00*	*	99.00*	99.00*	*	99.00*	*	*	
PERSONAL SERVICES	7,358,938		7,358,938	7,439,713		7,439,713	14,798,651	14,798,651	
OTH CURRENT EXPENSES	6,550,102		6,550,102	7,427,208	150,000	7,577,208	13,977,310	14,127,310	
EQUIPMENT	330,000		330,000	202,800		202,800	532,800	532,800	
MOTOR VEHICLES	562,500		562,500	562,500		562,500	1,125,000	1,125,000	
TOTAL OPERATING COST	14,801,540		14,801,540	15,632,221	150,000	15,782,221	30,433,761	30,583,761	.49
BY MEANS OF FINANCING									
SPECIAL FUND	99.00*	*	99.00*	99.00*	*	99.00*	*	*	
OTHER FED. FUNDS	12,551,040		12,551,040	13,319,721	150,000	13,469,721	25,870,761	26,020,761	
PRIVATE CONTRIB.	2,138,000		2,138,000	2,200,000		2,200,000	4,338,000	4,338,000	
	112,500		112,500	112,500		112,500	225,000	225,000	
TOTAL POSITIONS	99.00*	*	99.00*	99.00*	*	99.00*			
TOTAL PROGRAM COST	14,801,540		14,801,540	15,632,221	150,000	15,782,221	30,433,761	30,583,761	.49

**NARRATIVE FOR SUPPLEMENTAL BUDGET REQUESTS
FY 2005**

PROGRAM ID: TRN 995
STRUCTURE LEVEL: 03-04
PROGRAM TITLE: GENERAL ADMINISTRATION

1. Statement of Program Objectives:

To enhance the effectiveness and efficiency of the Transportation program by providing leadership, staff support and general transportation related services.

2. Description of Request:

Request is as follows:
Installation of new network circuits (\$150,000)

3. Reasons for Request:

The DOT will save between \$50,000 and \$100,000 a year by not having to pay for recurring network costs.

4. Significant Changes to Measure of Effectiveness and Program Size:

This request will not result in any significant changes to the measures of effectiveness and program size indicators.

